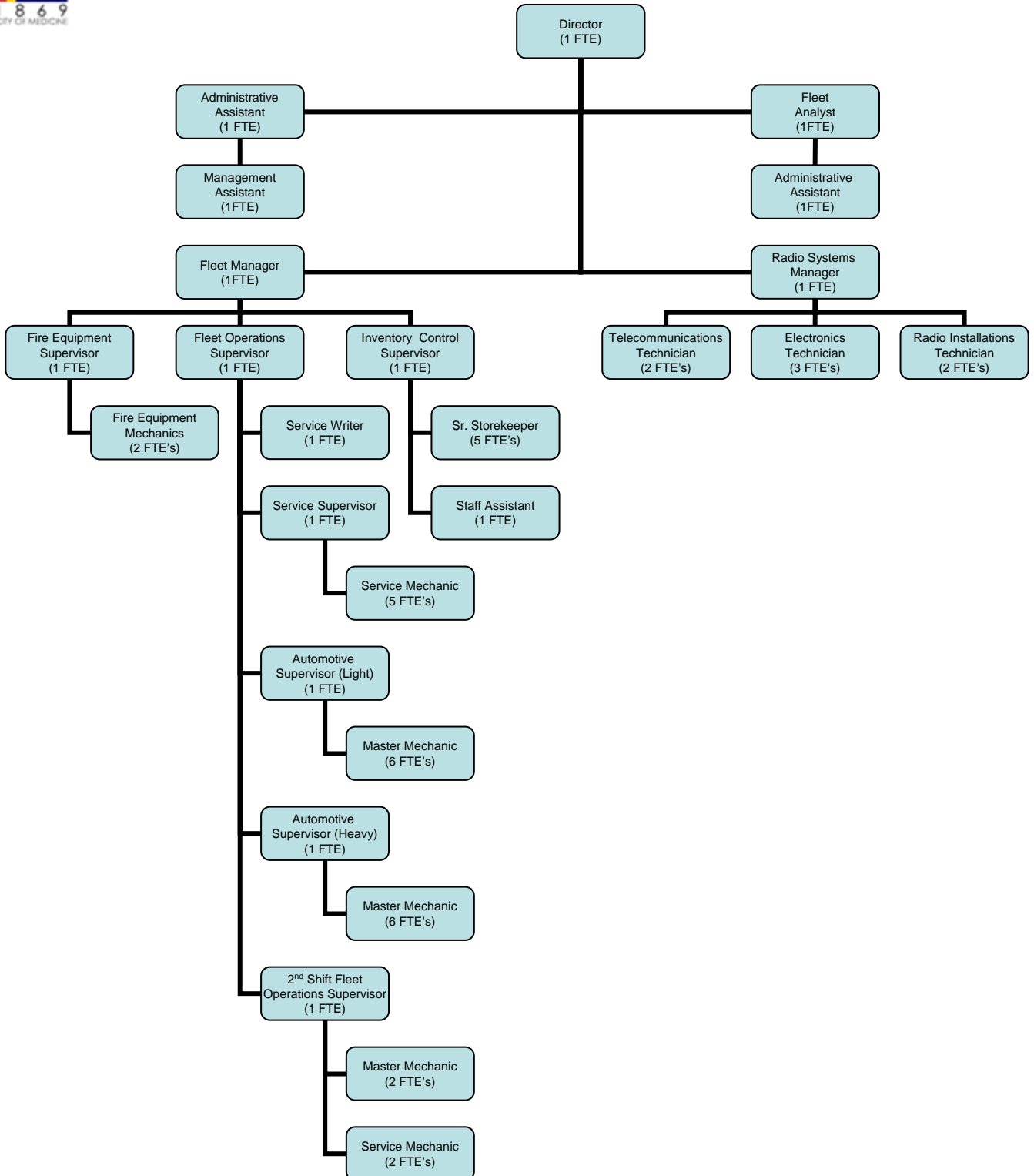




# Fleet Management

(51 FTEs)



## Fleet Management

### Mission:

To provide timely, cost effective and high quality services to our customers while achieving the highest levels of customer satisfaction. The Department of Fleet Management consists of three core business functions: Fleet Management, Fire Maintenance and Communications Maintenance. The department strives to maintain a high level of compliance with the preventive maintenance program (PM), manage a consolidated vehicle/equipment replacement program, provide 24/7 support to the Fire Department's suppression vehicles and 24/7 support to the emergency communications system.

### PROGRAM DESCRIPTIONS

#### Fleet Management

**\$2,649,989**

**43 FTEs**

Fleet Operations provides cost effective, quality and timely vehicle repair and management services to all city departments. Services are provided through six organizational teams: Heavy Equipment, Light Equipment, Service, Night, Parts and Administrative. The division supports over 2,000 vehicles/equipment for departments including; Police, Fire, Public Works, Solid Waste, Water Management, and others. Fleet provides refueling for all city vehicles at two operational sites. Fire Maintenance operates out of an additional facility and supports the City's fire suppression vehicles. This includes emergency services 24 hours a day, 7 days a week. Fleet has a direct support mission to the Police and Fire departments that impacts their ability to fight crime and fire. Fleet also has a direct support mission for all departments that provide core services to our citizens (Solid Waste, Water Management, Public Works, Parks and Recreation, etc.).

#### Communications

**\$879,888**

**8 FTEs**

Communications Maintenance installs and maintains all radio communications equipment for the various departments of the city and county governments. Typical radio equipment includes portable, mobile and base radios. In addition, this division installs and maintains the emergency lighting systems, sirens, cameras, video recorders and mobile data modems in the fleet of public safety vehicles. The division also maintains and manages the operation of the 800 MHz radio system which includes four tower sites, an integrated microwave system, alarm and computer monitoring systems, backup power supplies and generators and the radio dispatch system in the 911 Emergency Communications Center.

### RESOURCE ALLOCATION

	Actual FY 2005-06*	Adopted FY 2006-07*	Estimated FY 2006-07	Adopted FY 2007-08	Change
Appropriations					
Personal Services	\$ -	\$ -	\$ 2,591,488	\$ 2,785,384	100.0%
Operating	-	-	761,109	744,493	100.0%
Capital	-	-	83,699	26,000	100.0%
Total Appropriations	\$ -	\$ -	\$ 3,436,296	\$ 3,555,877	100.0%
Full Time Equivalents	-	-	51	51	51
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ -	\$ -	\$ 3,336,955	\$ 3,422,684	100.0%
Program	-	-	99,341	133,193	100.0%
Total Revenues	\$ -	\$ -	\$ 3,436,296	\$ 3,555,877	100.0%
Total Budget	\$ -	\$ -	\$ 3,436,296	\$ 3,555,877	100.0%

\*There are no figures for Actual FY05-06 & Adopted FY06-07 because Fleet was separated from General Services. The Estimated FY06-07 & Proposed FY07-08 columns represent post-split budget figures.

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#### BUDGET ISSUES FOR FY 2007-08

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- Fleet staffing levels
- Retention of experienced Master Mechanics and difficult recruitment of Heavy Master Mechanics

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#### UNFUNDED OR UNDERFUNDED ITEMS

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• Fleet Master Mechanic (Light Team)	\$66,865
• Fleet Master Mechanic (Heavy Team)	\$66,865
• Fire Equipment Mechanic	\$72,250

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#### COMPLETED INITIATIVES FOR FY 2006-07

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- Completed radio system hardware upgrade.
- Implemented first consolidated vehicle replacement plan.
- Completed the first phase of Nextel re-banding project for public safety emergency response vehicles.

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#### DEPARTMENT INITIATIVES FOR FY 2007-2008

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- Implement best business practices for citywide vehicle utilization program.
- Bring the Durham County Sheriff Department on to the 800 MHz system.
- Renovate uninterruptible power supply system at the 911 backup center.

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#### GOALS, OBJECTIVES & STRATEGIES FOR FY 2007-08

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**GOAL:** *To provide cost efficient and reliable vehicles and equipment in support of City operations*

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**OBJECTIVE:** Provide cost effective and efficient maintenance services to ensure vehicles and equipment are serviced, safe and reliable. This includes maintaining high preventative maintenance compliance. Provide an effective consolidated replacement program.

**STRATEGY:** Utilize the fleet management software system to ensure that maintenance standards are achieved and use the software system to identify replacement vehicles/equipment. Monitoring direct labor and PM compliance as primary indicators will assure that our total maintenance management focus stays on track.

<b>MEASURES:</b>	<b>Actual FY 2006</b>	<b>Adopted FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
% PM for general fleet vehicles completed as scheduled	98%	95%	97%	95%
% Police PM completed as scheduled	96%	93%	95%	93%
# Vehicle receiving PM	6,776	7,000	7,000	7,000
Fleet direct labor hr %	73%	70%	70%	70%

**GOAL:** *To provide uninterrupted radio communications services in support of government and public safety operations.*

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**OBJECTIVE:** Provide effective and efficient maintenance services to ensure radio system availability.

**STRATEGY:** Utilize the work order management software system to ensure that maintenance standards are achieved.

<b>MEASURE:</b>	<b>Actual FY 2006</b>	<b>Adopted FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
% Emergency radios repairs completed within 24 hours of notification	NA	NA	NA	100%
% Radio system preventive maintenance Completed as scheduled	NA	NA	NA	100%
% Time of radio system availability	NA	NA	NA	100%

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